

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Northwestern School Corp (3470)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$6,601,012	\$6,550,175	\$6,423,645	\$6,382,002	-3.3%	-.6%	37.22%
	Instruction, Related Technology	\$806,561	\$834,531	\$712,560	\$831,183	3.1%	16.6%	4.85%
	Learning Disability	\$506,148	\$480,435	\$495,370	\$540,260	6.7%	9.1%	3.15%
	Library/Media Services	\$205,687	\$195,939	\$139,560	\$143,850	-30.1%	3.1%	.84%
	Payments to Other Governmental Units Within State	\$107,327	\$0	\$310,271	\$99,141	-7.6%	-68.0%	.58%
	Physical Impairment	\$100,483	\$79,307	\$77,415	\$93,083	-7.4%	20.2%	.54%
	Textbooks for Rent or Resale	\$143,026	\$88,046	\$67,981	\$80,600	-43.6%	18.6%	.47%
	Emotional Disabilities	\$67,014	\$69,327	\$70,428	\$72,010	7.5%	2.2%	.42%
	Summer School Programs	\$49,646	\$35,981	\$32,025	\$45,548	-8.3%	42.2%	.27%
	Special Education Preschool	\$57,048	\$40,975	\$38,795	\$40,322	-29.3%	3.9%	.24%
	Improvement of Instruction	\$32,461	\$30,110	\$18,881	\$21,166	-34.8%	12.1%	.12%
	Culturally Different	\$4,117	\$4,297	\$3,694	\$2,347	-43.0%	-36.5%	.01%
	Preventive Remediation	\$5,225	\$2,120	\$1,761	\$1,591	-69.5%	-9.6%	.01%
	Mental Disabilities	\$259	\$0	\$0	\$68	-73.6%	N/A	.0%
	Other Special Programs	\$708	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$8,686,722	\$8,411,245	\$8,392,385	\$8,353,172	-3.8%	-.5%	48.72%
<u>Student Instructional Support</u>	Office of The Principal	\$1,284,968	\$1,267,911	\$1,269,181	\$1,188,277	-7.5%	-6.4%	6.93%
	Guidance Services	\$156,969	\$160,477	\$167,021	\$172,953	10.2%	3.6%	1.01%
	Health Services	\$91,254	\$97,709	\$89,643	\$92,329	1.2%	3.0%	.54%
	Other Support Services, School Administration	\$39,744	\$22,760	\$37,619	\$28,499	-28.3%	-24.2%	.17%
	Other Support Services, Students	\$0	\$0	\$90	\$0	N/A	-100.0%	.0%
	Total	\$1,572,934	\$1,548,858	\$1,563,554	\$1,482,058	-5.8%	-5.2%	8.64%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,925,313	\$1,669,937	\$1,714,505	\$1,801,789	-6.4%	5.1%	10.51%
	Student Transportation	\$1,272,817	\$1,378,778	\$1,379,741	\$1,225,933	-3.7%	-11.1%	7.15%
	Food Services Operations	\$549,588	\$567,491	\$564,061	\$593,767	8.0%	5.3%	3.46%
	Executive Administration	\$339,422	\$349,799	\$364,362	\$370,752	9.2%	1.8%	2.16%
	Board of Education	\$27,784	\$21,355	\$21,077	\$23,231	-16.4%	10.2%	.14%
	Other Fiscal Services	\$770	\$770	\$770	\$1,010	31.2%	31.2%	.01%
	Total	\$4,115,695	\$3,988,129	\$4,044,515	\$4,016,481	-2.4%	-.7%	23.43%
<u>Nonoperational</u>	Debt Services	\$2,097,257	\$2,216,648	\$2,179,760	\$2,174,565	3.7%	-.2%	12.68%
	Building Acquisition, Construction and Improvements	\$875,875	\$829,938	\$600,447	\$812,166	-7.3%	35.3%	4.74%
	Facilities Acquisition and Construction	\$354,175	\$145,331	\$176,271	\$134,160	-62.1%	-23.9%	.78%

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	Athletic Coaches	\$140,280	\$142,012	\$120,423	\$121,168	-13.6%	.6%	.71%
	Building Acquisition, Construction and Improvement	\$117,665	\$94,944	\$66,798	\$48,224	-59.0%	-27.8%	.28%
	Community Recreation	\$3,217	\$3,456	\$3,676	\$3,469	7.8%	-5.6%	.02%
	Other Community Services	\$489	\$2,725	\$53	\$0	-100.0%	-100.0%	.0%
	Total	\$3,588,958	\$3,435,054	\$3,147,427	\$3,293,753	-8.2%	4.6%	19.21%
Grand Total		\$17,964,309	\$17,383,286	\$17,147,882	\$17,145,464	-4.6%	.0%	100.0%